

# **VITA**

## **Agency Enterprise Solution Recommendation**

### **Generic Enterprise Information Dashboard (eVA, CARS, VA Excels)**

#### **A. Background Information**

The VITA implementation of Dashboard was customized to track key financial, human resources, and operations data including revenue/expense, billings, collections, asset management, procurement (order/purchase/delivery/payment efficiency, supplier performance, SWAM, eVA), operations, service delivery, human resources, IT projects portfolio, and Virginia Excels.

Due to the success of the VITA dashboard project and the proven value of an executive dashboard to tighten management control and improve decision making, VITA desires to offer a 'Generic' Dashboard, to be centrally hosted, at a substantial cost savings over a standalone solution. By designing the base module to minimize the initial set up costs, reduce the time to deploy, and leverage economies of scale through sharing of on-going costs across the enterprise, VITA can make it possible for every agency, regardless of size or budget constraints, to realize the benefits of a robust performance based management tool.

#### **B. Product Recommendation**

VITA desires to offer a 'Generic' Enterprise Information Dashboard ("Dashboard") which contains agency specific information about their eVA, CARS and VA Excels activities. While the 'Generic' Dashboard will be limited to these systems, it can be customized (at agency expense) to access other systems. Such customization is not included in the 'Generic' version of the Dashboard.

The 'Generic' Dashboard would introduce agencies to this management tool and enable them to derive value immediately by allowing users to actively manage supply chain responsiveness by measuring purchase efficiency, suppliers' performance, and SWAM metrics. Beyond these uses, Dashboard presents key business data from DOA (CARS), DGS (eVA), and Virginia Excels systems as available. Dashboard enables all agencies and institutions to measure, analyze and share standard reports of management performance and core service delivery in accordance with Virginia Excels.

#### **C. Investment Requirement**

One time software develop cost for 'Generic' template	\$48,159.00
One time set up costs for base module for each agency	\$1,042.00
On-going monthly cost for base module for each agency	\$75.77
Monthly cost per user within each agency	\$16.53

#### **D. Customer Agency Benefits**

1. Cost of entry and monthly recurring costs to agencies is minimal for the standard base module.
2. VITA has a centralized, shared hosting environment in place for Dashboard.
3. Unit costs to agencies for on-going maintenance and managed hosting service costs are significantly reduced through enterprise licensing and shared platform.
4. The base module can be used "as is" or customized (at agency expense) to meet the business requirements of the agency. The generic tool will gather agency specific eVA, CARS, and Virginia Excels data, analyze and create a wide variety of reports for management and external stakeholders.